

**E911 EMERGENCY COMMUNICATION COMMITTEE
FY 2007 BUDGET WORKSHEET**

(Fiscal Year 2007 Time Period: October 1, 2006 to September 30, 2007)

DESCRIPTION	FY 2007 Amended Budget	ACTUAL Thru 05/31/07
COMMISSION AND MEETING EXPENSES		
Meeting Expenses	2,000	250
In-State Travel	6,500	6,474
	8,500	6,724
ADMINISTRATIVE EXPENSES		
E911 Project Manager Salary	78,100	50,232
Office Space Rental	3,000	1,200
Administrative Support	10,000	4,551
Office Supplies	250	124
Telephone	1,200	1,060
Printing and Binding	500	
Photocopying	200	112
Postage	500	18
Mediation (Legal)		
Consulting/Statewide E911 Assessment		
Administrative Rules	2,000	
Contingency		
IN-STATE TRAVEL		
Fuel	2,000	1,665
Vehicle maintenance	500	596
Lodging and per diem	4,000	3,636
IN-STATE TRAVEL PSAP COMMITTEE		
Travel	5,000	
Lodging and per diem	5,000	
OUT OF STATE TRAVEL		
NENA & APCO Conferences	3,325	1,223
Professional Membership fees	200	206
	115,775	64,623
TOTAL ALLOCATED BUDGET	124,275	71,347

ASSUMPTIONS:

- >Meetings and travel: 8 meetings
- >Travel: 13 individuals (Assumes \$150 airfare, \$70 lodging x 2 nights, \$30 per diem x 2 days per individual)
- >Administrative Support: comparable to quarterly meetings for Capitol Commission
- >Other expense categories: potential expenses that may be incurred
- >Not addressed in budget: Audit of County Remittance
- >Telephone allows \$600 for office phone, and \$600 for cell phone
- >Vehicle fuel is based on 20,000 miles
- >Lodging based on \$70/night x 40 nights; per diem based on \$30/day x 40 days